

**Agency Expenditure Summary**

	FY2001		FY2002		FY2003	
	Approp	Actual	Approp	Estimate	Request	Gov Rec
<b>By Function</b>						
Employment Service	165,925,900	171,391,800	168,081,500	170,151,800	171,056,400	170,312,500
Wage and Hour	443,800	423,600	601,900	584,400	609,100	562,000
Idaho Rural Partnership	177,900	130,200	185,400	0	0	0
<b>Total</b>	<b>166,547,600</b>	<b>171,945,600</b>	<b>168,868,800</b>	<b>170,736,200</b>	<b>171,665,500</b>	<b>170,874,500</b>
<b>By Fund Source</b>						
General	433,500	423,600	591,500	574,000	598,500	551,600
Federal	162,398,500	166,274,000	164,545,300	166,448,000	167,296,800	166,608,700
Other	3,715,600	5,248,000	3,732,000	3,714,200	3,770,200	3,714,200
<b>Total</b>	<b>166,547,600</b>	<b>171,945,600</b>	<b>168,868,800</b>	<b>170,736,200</b>	<b>171,665,500</b>	<b>170,874,500</b>
<b>By Object</b>						
Personnel Costs	28,788,700	28,781,400	30,713,900	30,605,500	31,035,900	30,723,000
Operating Expenditures	9,376,000	11,600,500	9,532,700	9,493,000	9,998,900	9,520,800
Capital Outlay	1,834,000	2,606,800	2,073,300	4,088,800	4,081,800	4,081,800
Trustee/Benefit Payments	126,548,900	128,956,900	126,548,900	126,548,900	126,548,900	126,548,900
Lump Sum	0	0	0	0	0	0
<b>Total</b>	<b>166,547,600</b>	<b>171,945,600</b>	<b>168,868,800</b>	<b>170,736,200</b>	<b>171,665,500</b>	<b>170,874,500</b>
<b>FTP Positions</b>	<b>565.00</b>	<b>565.00</b>	<b>567.00</b>	<b>566.00</b>	<b>566.00</b>	<b>566.00</b>

**Decision Unit Summary**

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
<b>3.00 FY 2002 Original Appropriation</b>	<b>567.00</b>	<b>591,500</b>	<b>168,868,800</b>	<b>567.00</b>	<b>591,500</b>	<b>168,868,800</b>
4.40 Negative Supplemental	(1.00)	0	(185,400)	(1.00)	(17,500)	(202,900)
4.90 Other Adjustments	0.00	0	2,070,300	0.00	0	2,070,300
<b>5.00 FY 2002 Total Appropriation</b>	<b>566.00</b>	<b>591,500</b>	<b>170,753,700</b>	<b>566.00</b>	<b>574,000</b>	<b>170,736,200</b>
<b>7.00 FY 2002 Estimated Expenditures</b>	<b>566.00</b>	<b>591,500</b>	<b>170,753,700</b>	<b>566.00</b>	<b>574,000</b>	<b>170,736,200</b>
8.10 FTP or Fund Adjustment	0.00	0	0	0.00	17,500	17,500
8.40 Removal of One-Time Expenditures	0.00	(7,000)	(7,000)	0.00	(7,000)	(7,000)
8.50 Base Reduction	0.00	0	0	0.00	(40,200)	(40,200)
<b>9.00 FY 2003 Base</b>	<b>566.00</b>	<b>584,500</b>	<b>170,746,700</b>	<b>566.00</b>	<b>544,300</b>	<b>170,706,500</b>
10.10 Personnel Costs Rollups	0.00	1,500	140,200	0.00	1,500	140,200
10.20 Inflationary Adjustments	0.00	3,000	478,100	0.00	0	0
10.40 Interagency Nonstandard Adjustments	0.00	5,800	27,800	0.00	5,800	27,800
10.60 Change In Employee Compensation	0.00	3,700	272,700	0.00	0	0
<b>11.00 FY 2003 Total Maintenance</b>	<b>566.00</b>	<b>598,500</b>	<b>171,665,500</b>	<b>566.00</b>	<b>551,600</b>	<b>170,874,500</b>
<b>13.00 FY 2003 Total Governor's Recommendation</b>	<b>566.00</b>	<b>598,500</b>	<b>171,665,500</b>	<b>566.00</b>	<b>551,600</b>	<b>170,874,500</b>
<b>Amount Change From Base</b>	<b>0.00</b>	<b>14,000</b>	<b>918,800</b>	<b>0.00</b>	<b>7,300</b>	<b>168,000</b>
<b>Percent Change From Base</b>	<b>0.00%</b>	<b>2.40%</b>	<b>0.54%</b>	<b>0.00%</b>	<b>1.34%</b>	<b>0.10%</b>